

Program A: Administration and Support

Program Authorization: R.S. 36:258(E); R.S. 28:1-723

Program Description

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the statewide service system, integrated across service areas A, B, and C. The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services statewide while maintaining the best possible quality of care. The Administration and Support Program consists of an area director, administrative services, fiscal management, the support activities of human resources, information technology, clinical operations and quality management.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,982,139	\$4,166,459	\$4,316,459	\$5,462,937	\$3,749,399	(\$567,060)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	3,000,000	3,000,000
Fees & Self-gen. Revenues	0	5,000	5,000	5,000	5,000	0
Statutory Dedications	0	0	0	565,194	565,194	565,194
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	100,000	100,000
TOTAL MEANS OF FINANCING	\$3,982,139	\$4,171,459	\$4,321,459	\$6,033,131	\$7,419,593	\$3,098,134
EXPENDITURES & REQUEST:						
Salaries	\$1,847,458	\$1,993,126	\$2,098,551	\$2,240,352	\$1,687,323	(\$411,228)
Other Compensation	21,515	89,576	89,576	89,576	89,576	0
Related Benefits	1,133,111	1,021,872	1,041,447	2,539,277	1,567,665	526,218
Total Operating Expenses	373,234	319,627	344,627	377,299	313,029	(31,598)
Professional Services	180,013	360,309	360,309	368,956	360,309	0
Total Other Charges	324,946	365,869	365,869	372,021	3,401,691	3,035,822
Total Acq. & Major Repairs	101,862	21,080	21,080	45,650	0	(21,080)
TOTAL EXPENDITURES AND REQUEST	\$3,982,139	\$4,171,459	\$4,321,459	\$6,033,131	\$7,419,593	\$3,098,134
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	34	34	38	38	29	(9)
Unclassified	5	5	5	5	5	0
TOTAL	39	39	43	43	34	(9)

The Table of Organization (T.O.) has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

The Administration and Support Program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. Interagency Transfers are derived from Medicaid Administrative Services for Operation of the HARP program. Fees and Self-generated Revenues are derived from the operation of the Sexual Predator Database. Statutory Dedications are derived from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001) which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in the Fiscal Year 2001-2002. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficite Elimination Fund	\$0	\$0	\$0	\$565,194	\$565,194	\$565,194

PROFESSIONAL SERVICES

\$8,000	Contracts for Medical and Dental services
\$48,226	Contract for services to prepare and submit Medicare Cost Reports
\$273,590	Consultants to provide technical assistance to consumers and staff in the implementation of Community Support Services System initiative grant.
\$30,493	Pending contracts
\$360,309	TOTAL PROFESSIONAL SERVICES

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,166,459	\$4,171,459	37	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$150,000	\$150,000	0	BA-7 # 248 approved by the Joint Legislative Committee on the Budget, October 24, 2001, for Bio-terrorism Counseling
\$4,316,459	\$4,321,459	37	EXISTING OPERATING BUDGET - December 20, 2001
\$18,908	\$18,908	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$26,562	\$26,562	0	Classified State Employees Merit Increases for FY 2002-2003
(\$21,080)	(\$21,080)	0	Non-Recurring Acquisitions & Major Repairs
\$69,766	\$69,766	0	Salary Base Adjustment
(\$37,630)	(\$37,630)	0	Attrition Adjustment
(\$226,876)	(\$226,876)	(2)	Personnel Reductions
\$0	\$565,194	0	Group Insurance Adjustment
(\$93,278)	(\$93,278)	0	Civil Service Fees
(\$425,934)	(\$425,934)	(7)	Gubernatorial Position Reduction
\$150,000	\$150,000	4	Other Adjustments - Annualize BA-7 # 248 Bio-terrorism Counseling JLCB 10/24/01
(\$27,498)	(\$27,498)	0	Other Adjustments - Reduce travel to averages
\$0	\$0	2	Other Adjustments - Move positions from Other Charges
\$0	\$100,000	0	Other Adjustments - Annualize BA-7 #332 Center for Mental Health Services (CMHS) Block Grant
\$0	\$3,000,000	0	New/Expanded Adjustment - Increase in Interagency Transfers agreement with DSS for Early Childhood Intervention Services
\$3,749,399	\$7,419,593	34	TOTAL RECOMMENDED
(\$2,717,421)	(\$6,387,615)	(34)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,031,978	\$1,031,978	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$2,417,421	\$6,087,615	30	Administration Program (Discretionary)

09-330

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$300,000	\$300,000	4	Administration Program (Discretionary)
\$2,717,421	\$6,387,615	34	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,749,399	\$7,419,593	34	GRAND TOTAL RECOMMENDED

OTHER CHARGES

\$385,056	The "Extra Mile" provides an Education Campaign of Mental Health Awareness geared to regional staff and to the public and provides a volunteer recruitment, placement and retention strategy for community-based programs
\$3,000,000	Early Childhood Intervention Services focuses on prevention and early intervention for families which have a high risk of children developing mental illness.
\$3,385,056	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,002	Payments to the Department of Civil Service for personnel services
\$9,633	Payments for the Comprehensive Public Training Program for services
\$16,635	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,401,691	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003